STATE OF IOWA

Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (030) Administrative Services, Department of
Budget Unit: (00500000658) I/3
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	$ 8,635,093	$ 8,557,707	$ 5,791,074	$ 6,131,957
Receipts				
Reimbursement from Other Agencies	6,194,289	6,194,290	6,194,290	6,194,290
Other	119,886	0	0	0
	6,314,176	6,194,290	6,194,290	6,194,290
Total Resources	$ 14,949,269	$ 14,751,997	$ 11,985,364	$ 12,326,247
FTE	18.22	21.85	21.85	21.85
Disposition of Resources				
Personal Services-Salaries	$ 2,400,411	$ 2,879,153	$ 2,933,723	$ 2,933,723
Personal Travel In State	0	15,000	15,000	15,000
Personal Travel Out of State	3,147	22,384	22,384	22,384
Office Supplies	0	1,000	1,000	1,000
Printing & Binding	0	3,100	3,100	3,100
Postage	15	100	100	100
Communications	12,534	13,779	13,779	13,779
Professional & Scientific Services	918	8,000	8,000	8,000
Outside Services	152,205	500	500	500
Reimbursement to Other Agencies	10,461	18,255	18,255	18,255
ITS Reimbursements	1,165,847	1,452,721	1,452,721	1,452,721
IT Outside Services	542,170	1,386,178	1,346,178	1,346,178
Intra-Agency Transfer	83,996	99,425	99,425	99,425
Equipment - Non-Inventory	1,896	7,000	7,000	7,000
IT Equipment	2,017,961	2,713,445	2,573,443	2,573,443

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	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
Balance Carry Forward (Funds)	8,557,707	6,131,957	3,490,756	3,831,639
Total Disposition of Resources	$ 14,949,269	$ 14,751,997	$ 11,985,364	$ 12,326,247